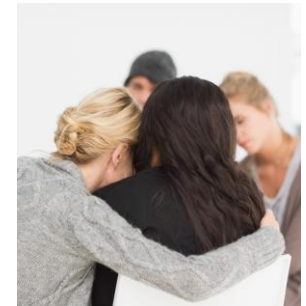


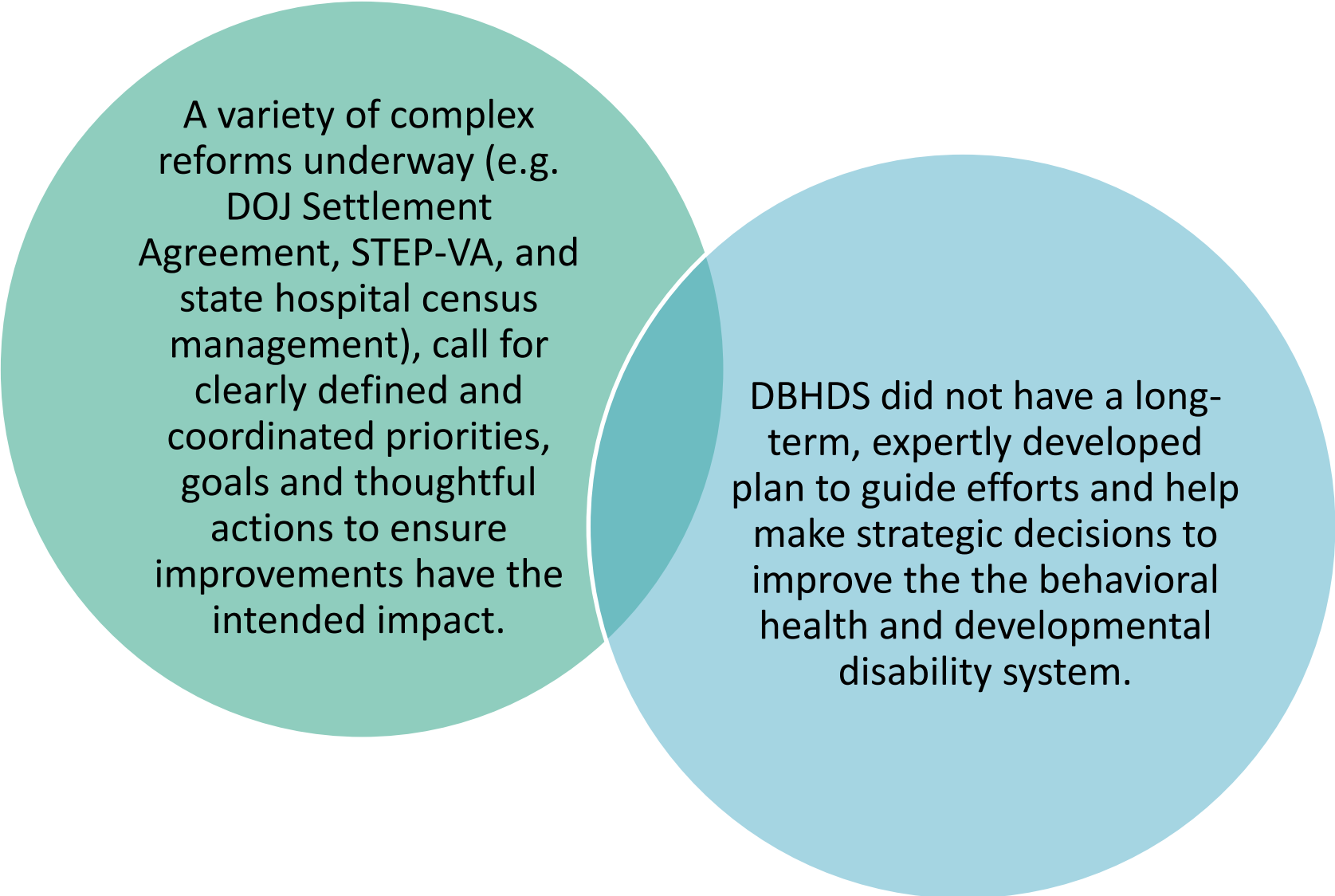
A Person-Driven Strategic Plan FY 2020 - FY 2025

September 23, 2019



Department of Behavioral Health and
Developmental Services

Why A Strategic Plan?



A variety of complex reforms underway (e.g. DOJ Settlement Agreement, STEP-VA, and state hospital census management), call for clearly defined and coordinated priorities, goals and thoughtful actions to ensure improvements have the intended impact.

DBHDS did not have a long-term, expertly developed plan to guide efforts and help make strategic decisions to improve the the behavioral health and developmental disability system.

Planning Partnership

DBHDS worked with the **Virginia Tech School of Public and International Affairs (SPIA)** to develop an extensively researched and stakeholder-informed strategic plan to focus on priority areas and set critical goals to shape the system serving people with behavioral health disorders and developmental disabilities for the next five years.




Virginia Department of
Behavioral Health &
Developmental Services



SCHOOL OF PUBLIC AND
INTERNATIONAL AFFAIRS
VIRGINIA TECH.

Two Broad Steps of the Effort



Strategic Plan Development – Seven phases of development, beginning data analysis, trend analysis and gap analysis, executive planning, broad staff feedback mechanisms, and facilitated regional stakeholder meetings.

Professional Development and Training – Existing relationship with Virginia Tech through the SystemLEAD and Virginia Public Sector Leader (VPSL) Programs

- Programs will be expanded to develop more professionals throughout DBHDS.
- Curriculum based on the strategic plan to engage employees and train additional staff on the DBHDS vision, mission, values, priorities and goals.
- Results in a more cohesively cross-trained department, accelerate professional development and advance succession planning.

Plan Development Process



Researched-backed approach – DBHDS worked with the Virginia Tech School of Public and International Affairs (SPIA) to develop an extensively researched and stakeholder-informed strategic plan to focus on priority areas and set critical goals to shape the system for the next five years.



A participatory research method engaging more than 1104 internal and external stakeholders in plan development, including DBHDS Central Office and facility staff at all levels, senior leadership team, office directors, facility directors, VPSL graduates, stakeholders, service providers, BHDS State Board.



Mixed-methods research design involving 107 face-to-face contact hours between research team and system members, including small group seminars, a 100-person strategic planning conference, team meetings, and regional stakeholder sessions. Notes analyzed and surveys distributed after each engagement to inform iterations of the strategic plans.

Strategic Plan Goals for FY 2020 - FY 2025

Planning Terminology

Planning Terminology Deployed in the DBHDS Strategic Plan Documents



A **GOAL** IS A BROAD
PRIMARY OUTCOME



AN **ACTIVITY** IS THE ACTION
TAKEN IN PURSUIT OF THE
GOAL



A **KEY PERFORMANCE
INDICATOR (KPI)** IS THE
QUANTIFIABLE FACT THAT
GAUGE PROGRESS TOWARD
GOAL ACHIEVEMENT.



A **METRIC** IS THE SPECIFIC
QUANTITY (FOR EXAMPLE: 5
INCREASE OR % DECREASE)
USED TO MEASURE
PROGRESS.



Strategic Goal One



Grow
Grow
system
capacity

ACTIVITIES

KEY PERFORMANCE INDICATORS (KPIs)

ACTIVITY ONE: Implement STEP-VA

- a. Design and build all 9 STEP-VA services
Generate consensus on the resources and requirements for implementation of STEP-VA
- b. Demonstrate improved performance and health outcomes

ACTIVITY TWO: Strengthen community-based services

- a. Expand out-patient and crisis services
- b. Increase and align number of high quality community providers in most integrated services
- c. Decrease over reliance on inpatient psychiatric care, reduce state hospital census

ACTIVITY THREE: Integrate population health and health equity into all aspects of program development and decision-making

- a. Implement and use key system indicators for health equity
- b. Build methods to ensure requests for proposals, funding allocations and contract agreements include organizations' plans to reduce health disparities, and include program requirements for all contracts to have these descriptions

Strategic Goal Two



Provide
Provide
high-value
care

ACTIVITIES	KEY PERFORMANCE INDICATORS (KPIs)
ACTIVITY ONE: Reduce state hospital census and establish a blue print for a modernized state hospital system	<ul style="list-style-type: none">a. Incentivize reduction in state hospital utilizationb. Work with partners to identify statutory, regulatory, and financial methods to incentivize reduction in TDOsc. Analyze diversion markers - costs and savings - working with leaders on strategic funding approach to TDO reduction
ACTIVITY TWO: Increase the quality of all providers in the system	<ul style="list-style-type: none">a. Implement quality assurance, risk management and quality improvement functions across all services; achieve compliance with the DOJ Settlement Agreement through the development of these and other improvement strategies for DDb. Improve delivery of services according to evidence-informed and best practice standardsc. Improve effectiveness of services for women and children in every community
ACTIVITY THREE: Establish a routine evaluation of programs, policies, and practices that assesses efficiency and effectiveness	<ul style="list-style-type: none">a. Develop and expand use of funding formulas and program performance measures to support successful implementation of evidence-informed practicesb. Increase accuracy and timeliness of data collection methods related to tracking financial and programmatic information; funding sources and use of funds; cost/benefit ratios; capital spending; populations served; performance impact, etc

Strategic Goal Three



Develop

Develop
and align
people
and
resources

ACTIVITIES

KEY PERFORMANCE INDICATORS (KPIs)

ACTIVITY ONE:

Develop high value policies, procedures, and practices across the system

- a. Increase number of outcomes-based performance standards and contracts
- b. Implement integrated supports across all service areas, including cross-disability services such as Employment First, housing supports and peer/recovery services

ACTIVITY TWO:

Focus on preventative structures for behavioral health and wellness

- a. Increase resources for prevention services
- b. Utilize and monitor social determinants of health to improve community outcomes

ACTIVITY THREE:

Implement an integrated and secure data management system

- a. Establish and expand a common platform supporting the system with data management and analytics
- b. Move to cross-disability/cross-continuum programs and services using data to assess performance and drive quality



Strategic Goal Four



Build

Build a
culture of
collaboration

ACTIVITIES

KEY PERFORMANCE INDICATORS (KPIs)

ACTIVITY ONE:

Define relationships, responsibilities, financial obligations, and role of each partner in the system

- a. Achieve agreement on the standardization of statewide performance standards and payments
- b. Secure formal agreements of system partner processes, consistent service delivery and reliable data collection
- c. Create and communicate a continuum of care model for the DBHDS system

ACTIVITY TWO:

Expand and sustain communication and information-sharing activities internally and externally

- a. Increase widespread communication and messaging
- b. Develop and deploy plans for collaboration specific to service/program areas
- c. Redesign agency website and intranet

ACTIVITY THREE:

Provide opportunities for learning and career development at all system levels

- a. Expand the workforce pipeline for sustainability and succession planning
- b. Decrease number of barriers to workforce entry

Strategic Goal Five



Be
Be a
learning
and
leading
system

ACTIVITIES	KEY PERFORMANCE INDICATORS (KPIs)
ACTIVITY ONE: Expand practice-based, peer-based, and professional development networks and programs	<ul style="list-style-type: none">a. Increase opportunities for practice-based and peer-based collaborationb. Increase number of opportunities provided for professional development programmingc. Increase representation from under-represented backgrounds in central office, leadership and providers statewide
ACTIVITY TWO: Build out existing efforts to address stigma and equity among health care providers and human service workers	<ul style="list-style-type: none">a. Develop a resource bank for person-centered messagingb. Develop targeted information to heighten awareness of stigma and equity among health care providers including medical and allied health education and training programs
ACTIVITY THREE: Build mechanisms to track impact and behavior change for trainings and learning opportunities	<ul style="list-style-type: none">a. Develop and expand use of intervention evaluation surveys and templatesb. Ensure effective evaluation strategies across DBHDS to improve trainings and learning opportunitiesc. Build licensing/compliance functions to inform quality assurance and quality improvement

Plan Implementation



Additional employees will be involved in the implementation process to develop metrics related to the strategic goals. DBHDS offices and facilities will create workplans to operationalize the plan and achieve the strategic goals.



Together, the identified strategic goals, activities, measurements and metrics merge in the new systemwide **AGENCY “DASHBOARD”**
The management tool for mission advancement and achievement

Next Step: Divisions to discuss how existing work falls under the strategic plan goals and activities

